

I-1. Each Elementary School - Total School Spending

Robert Kennedy #03325

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,023	Amount	% To Total School	Per Pupil			
School Enrollment:	541						
Total		\$ 3,681,038	100.0%	\$ 6,804	\$ 7,772	-12.5%	75.4%
Instruction		\$ 2,582,664	70.2%	\$ 4,774	\$ 5,338	-10.6%	52.9%
Face-to-Face Teaching		\$ 2,416,437	65.6%	\$ 4,467	\$ 4,914	-9.1%	49.5%
Instructional Teachers		1,879,697	51.1%	3,474	3,725	-6.7%	38.5%
Substitutes		80,369	2.2%	149	282	-47.3%	1.6%
Instructional Paraprofessionals		456,371	12.4%	844	907	-7.0%	9.3%
Classroom Materials		\$ 166,227	4.5%	\$ 307	\$ 424	-27.5%	3.4%
Pupil-Use Technology & Software		84,944	2.3%	157	171	-8.2%	1.7%
Instructional Materials, Trips & Supplies		81,283	2.2%	150	253	-40.5%	1.7%
Instructional Support		\$ 345,780	9.4%	\$ 639	\$ 638	0.2%	7.1%
Pupil Support		\$ 162,392	4.4%	\$ 300	\$ 319	-6.0%	3.3%
Guidance & Counseling		13,259	0.4%	25	58	-58.0%	0.3%
Library & Media		80,539	2.2%	149	141	5.3%	1.6%
Extracurricular		0	0.0%	0	23	-100.0%	0.0%
Student Health & Services		68,594	1.9%	127	96	31.5%	1.4%
Teacher Support		\$ 32,430	0.9%	\$ 60	\$ 64	-6.0%	0.7%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		32,430	0.9%	60	51	18.4%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 150,958	4.1%	\$ 279	\$ 255	9.5%	3.1%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		150,958	4.1%	279	254	9.7%	3.1%
Operations		\$ 595,867	16.2%	\$ 1,101	\$ 1,437	-23.3%	12.2%
Non-Instructional Pupil Services		\$ 408,054	11.1%	\$ 754	\$ 855	-11.8%	8.4%
Transportation		175,858	4.8%	325	365	-11.0%	3.6%
Food Service		123,695	3.4%	229	301	-24.1%	2.5%
Safety		108,501	2.9%	201	189	6.2%	2.2%
Facilities		\$ 187,813	5.1%	\$ 347	\$ 581	-40.3%	3.8%
Building Upkeep, Utilities & Maintenance		187,813	5.1%	347	581	-40.3%	3.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 156,727	4.3%	\$ 290	\$ 359	-19.4%	3.2%
School Management		\$ 156,727	4.3%	\$ 290	\$ 359	-19.4%	3.2%
Principals & Assistant Principals		83,267	2.3%	154	211	-27.1%	1.7%
School Office		73,460	2.0%	136	148	-8.4%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%